

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Desired Community Condition(s)

City assets are protected while responding fairly to inappropriate City actions.

Program Strategy:TORT AND OTHER CLAIMS

33542

Manage and resolve claims and litigation filed against the City by the general public within the scope of constitutional, statutory, judiciary case law or other regulations.

Department: FINANCE AND ADMINISTRATIVE SERVICES

Service Activities
Tort and Other Claims

Strategy Purpose and Description

Manage and resolve claims and litigation filed against the City by the general public and to provide resources for the accidental loss of the City's personal and real property.

Changes and Key Initiatives

The service activity associated with this Program Strategy is designed to capture the cost identified with these claims for bodily or personal injury; property loss; investigation; adjusting; legal defense; insurance; and, related administrative expenses.

These costs are recovered from the various operating departments through an assessment plan based upon the respective experience and exposure associated with the departments' operations. The full amount of the second year of the five year deficit recovery will be collected.

Priority Objectives

Input Measure (\$000's)

2001	705	705 RISK MANAGEMENT FUND	14,004
2002	705	705 RISK MANAGEMENT FUND	14,004
2003	705	705 RISK MANAGEMENT FUND	15,877
2004	705	705 RISK MANAGEMENT FUND	17,687
2005	705	705 RISK MANAGEMENT FUND	17,671

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To minimize program costs as a percentage of the City's operating budget	<p>Program strategy cost as a % of City's total operating budget</p> <p>This program's cost would be anticipated to grow in proportion to the City's total operating budget as the City expands its services and personnel due to increased exposure.</p>	2001			2.3%	

2002	2.0%		2.0%
2003	1.7%	1.8%	1.9%
2004	1.8%		
2005	1.8%		

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**Parent Program Strategy: TORT AND OTHER CLAIMS****Department: FINANCE AND ADMINISTRATIVE SERVICES****Service Activity: Tort and Other Claims****3342000*****Service Activity Purpose and Description***

To manage and resolve claims and litigation filed against the City by the general public within the scope of constitutional, statutory, judiciary case law or other regulations promulgated by the United States, State of NM or local legislature, judiciary or executive branches of government so that the public is equitably compensated for bodily or personal injury or property damage. Claims that are not meritorious are vigorously defended or denied while claims resulting in litigation are minimized. Additionally, the City's investment in real and personal property is not diminished by casualty losses.

Changes and Key Initiatives

Emphasize communication regarding litigated and high value claims among adjusters, Tort Claim Manager, Risk Manager, operating departments, and counsel representing the City. Emphasize prompt closing of claim files and prompt invoice payments. New output and quality measures are instituted in support of these initiatives.

Input Measure (\$000's)

2002	705	705 RISK MANAGEMENT FUND	14,004
2003	705	705 RISK MANAGEMENT FUND	15,877
2004	705	705 RISK MANAGEMENT FUND	17,687
2005	705	705 RISK MANAGEMENT FUND	17,671

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Claims closed	2001			3,091	
	2002	3,050		3,177	
Claims closed	2003	3,000	3,250	3,276	
	2004	3,000			
	2005	3,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Claims closed w/o litigation	2001			2,942	
	2002	2,800		3,058	
Claims closed w/o litigation					

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Losses paid on claims closed without litigation	2001			\$3,986,809	
	2002	\$3,030,500		\$4,002,393	
Losses paid on claims closed without litigation					

Output Measures	Year	Projected	Mid-Year	Actual	Notes
New claims filed	2001			3,244	
	2002	3,000		3,177	
New claims filed	2003	3,100	2,900	2,902	
	2004	3,100			
	2005	3,100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Claims in litigation.	2003	350	290	255	
	2004	350			
	2005	350			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of claims reserved greater than \$50,000 but less than \$100,000	2004	25			
	2005	25			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of claims reserved greater than \$100,000	2004	30			
	2005	30			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of invoices processed	2004	1,100			
	2005	1,100			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% claims closed without litigation	2001			95.2%	
	2002	91.8%		96.3%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average cost of claims closed without litigation	2001			1,355	
Average cost of claims closed without litigation	2002	1,082		1,309	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Ratio of closed claims to newly opened claims.	2003	1:1	1:1	1.13:1	

2004 1:1

2005 1:1

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of litigated claims reviewed quarterly with City counsel.	2003	95%	95%	100%	
	2004	95%			
	2005	95%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of claims reserved in excess of \$50,000 reviewed quarterly with Tort Claims Manager.	2003	95%	95%	100%	
	2004	95%			
	2005	95%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of claims in excess of \$100,000 reviewed quarterly with Risk Manager.	2003	95%	95%	100%	
	2004	95%			
	2005	95%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average number of days for adjusters to process invoices from outside counsel and vendors, from date of receipt to submission for payment.	2003	15 Days	15 Days	4.2	
	2004	15 Days			
	2005	15 Days			